Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		6 403 914	6 616 476	6 389 956	7 043 877	7 849 503	7 849 503	8 497 410	9 449 041	9 894 996
Executive & Council		836 205	1 086 815	1 082 100	1 367 068	1 357 235	1 357 235	1 433 246	1 617 742	1 665 325
Budget & Treasury Office		4 666 221	4 520 919	4 170 344	4 220 186	5 899 528	5 899 528	5 371 055	6 011 548	6 269 863
Corporate Services		901 488	1 008 742	1 137 512	1 456 623	592 740	592 740	1 693 110	1 819 751	1 959 808
Community and Public Safety		137 453	180 231	161 925	341 061	322 965	322 965	338 203	365 800	398 572
Community & Social Services		24 854	52 634	43 995	187 187	186 983	186 983	131 382	135 510	142 526
Sport And Recreation		13 312	17 598	19 156	37 274	42 335	42 335	39 272	41 982	47 225
Public Safety		87 610	96 901	93 187	105 838	88 059	88 059	141 372	158 950	179 169
Housing		1 610	2 173	2 970	5 560	5 578	5 578	6 052	8 092	7 173
Health		10 067	10 924	2 618	5 202	10	10	20 124	21 266	22 479
Economic and Environmental Services		538 977	675 005	782 464	931 989	1 054 509	1 054 509	1 118 501	970 932	1 018 305
Planning and Development		155 758	153 767	149 235	173 718	212 443	212 443	386 532	220 172	232 952
Road Transport		372 539	509 489	622 824	741 547	825 004	825 004	714 827	732 562	766 034
Environmental Protection		10 680	11 749	10 405	16 723	17 063	17 063	17 143	18 199	19 319
Trading Services		2 770 165	3 268 738	4 285 326	5 314 131	3 775 460	3 775 460	5 984 335	6 685 026	6 516 940
Electricity		1 473 679	1 812 852	1 984 976	2 293 436	1 635 396	1 635 396	2 455 525	2 662 945	2 816 685
Water		985 699	1 124 767	1 914 132	2 416 753	1 829 687	1 829 687	2 873 446	3 295 360	2 912 855
Waste Water Management		138 994	157 806	200 642	399 864	158 557	158 557	380 004	490 079	540 388
Waste Management		171 793	173 314	185 576	204 078	151 820	151 820	275 361	236 641	247 012
Other	4	757	681	865	1 081	1 750	1 750	1 783	1 874	1 968
Total Revenue - Standard	2	9 851 267	10 741 131	11 620 536	13 632 138	13 004 186	13 004 186	15 940 233	17 472 672	17 830 781
Expenditure - Standard										
Governance and Administration		3 867 984	4 204 660	4 268 643	4 296 787	6 032 903	6 032 903	4 604 642	4 796 565	5 064 285
Executive & Council		842 952	1 167 720	1 140 442	1 274 966	1 045 063	1 045 063	1 389 374	1 452 149	1 547 100
Budget & Treasury Office		1 704 124	1 662 618	1 907 334	1 421 035	3 457 539	3 457 539	1 489 768	1 574 274	1 649 045
Corporate Services		1 320 908	1 374 323	1 220 867	1 600 787	1 530 301	1 530 301	1 725 499	1 770 142	1 868 140
Community and Public Safety		756 591	855 459	865 735	1 301 609	824 465	824 465	1 349 073	1 366 264	1 431 974
Community & Social Services		197 875	269 353	251 763	435 548	325 629	325 629	430 511	449 135	477 220
Sport And Recreation		204 726	194 361	196 413	271 976	99 326	99 326	201 077	209 703	217 602
Public Safety		283 085	315 019	343 034	410 985	260 684	260 684	481 008	503 861	531 156
Housing		35 657	42 059	36 307	112 582	104 973	104 973	161 629	125 322	123 149
Health		35 248	34 668	38 218	70 519	33 854	33 854	74 848	78 244	82 848
Economic and Environmental Services		781 948	939 835	998 007	1 089 942	995 458	995 458	1 273 998	1 322 154	1 380 559
Planning and Development		219 870	251 740	258 684	306 405	286 836	286 836	408 146	424 198	433 612
Road Transport		543 131	661 659	723 628	749 960	678 253	678 253	840 066	870 674	918 066
Environmental Protection		18 946	26 437	15 695	33 577	30 369	30 369	25 786	27 283	28 881
Trading Services		2 983 309	3 373 755	3 950 578	4 333 439	3 521 233	3 521 233	4 967 555	5 531 545	5 468 909
Electricity		1 340 822	1 618 889	1 918 321	2 001 274	1 439 456	1 439 456	2 140 045	2 316 277	2 445 977
Water		1 318 422	1 304 181	1 682 696	1 959 736	1 804 408	1 804 408	2 348 728	2 705 500	2 481 216
Waste Water Management		147 658	283 505	158 234	135 018	80 452	80 452	192 040	218 785	234 479
Waste Management		176 406	167 180	191 327	237 411	196 916	196 916	286 743	290 983	307 236
Other	4	4 095	4 475	4 992	6 698	6 970	6 970	7 407	7 859	8 354
Total Expenditure - Standard	3	8 393 926	9 378 184	10 087 955	11 028 476	11 381 029	11 381 029	12 202 675	13 024 386	13 354 081
Surplus/(Deficit) for the year		1 457 341	1 362 947	1 532 580	2 603 662	1 623 158	1 623 158	3 737 558	4 448 286	4 476 700

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Giyani(LIM331) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		139 376	192 435	213 049	248 968	272 245	272 245	295 644	344 725	351 740
Executive & Council										
Budget & Treasury Office		139 123	191 707	212 864	247 941	271 734	271 734	293 978	344 003	350 952
Corporate Services		253	729	185	1 027	511	511	1 666	722	788
Community and Public Safety		673	638	740	781	769	769	782	797	807
Community & Social Services		171	156	173	166	162	162	169	176	183
Sport And Recreation		26	125	91	100	36	36	40	45	47
Public Safety										
Housing		476	357	475	515	572	572	573	576	577
Health										
Economic and Environmental Services		4 173	4 621	4 541	6 199	5 896	5 896	5 975	6 083	6 141
Planning and Development		336	349	382	399	423	423	428	436	443
Road Transport		3 838	4 272	4 158	5 800	5 474	5 474	5 547	5 647	5 698
Environmental Protection										
Trading Services		5 081	4 149	4 411	2 503	3 955	3 955	3 956	3 961	3 971
Electricity										
Water		1 049	266	419						
Waste Water Management		151	41	46						
Waste Management		3 882	3 841	3 947	2 503	3 955	3 955	3 956	3 961	3 971
Other	4									
Total Revenue - Standard	2	149 304	201 843	222 740	258 450	282 866	282 866	306 356	355 565	362 658
Expenditure - Standard										
Governance and Administration		84 200	99 154	127 469	125 010	144 179	144 179	153 887	160 206	165 126
Executive & Council		18 515	26 412	32 201	36 888	35 755	35 755	40 850	43 259	45 012
Budget & Treasury Office		42 089	51 423	68 324	55 077	73 900	73 900	71 277	73 413	74 819
Corporate Services		23 596	21 319	26 945	33 045	34 523	34 523	41 761	43 535	45 295
Community and Public Safety		22 710	14 112	14 781	17 882	17 493	17 493	20 849	22 479	24 055
Community & Social Services		12 243	5 742	6 201	9 339	7 174	7 174	9 083	9 654	10 267
Sport And Recreation		4 881	4 913	5 046	4 875	5 214	5 214	6 178	6 881	7 463
Public Safety		5 130	2 876	2 900	2 971	4 373	4 373	4 803	5 110	5 437
Housing		456	581	634	697	731	731	785	835	888
Health										
Economic and Environmental Services		16 264	23 800	26 258	30 991	34 892	34 892	40 394	45 461	50 481
Planning and Development		3 378	3 717	5 805	6 679	7 459	7 459	9 854	10 550	11 291
Road Transport		12 886	20 082	20 452	24 312	27 433	27 433	30 540	34 910	39 190
Environmental Protection										
Trading Services		19 771	16 076	11 886	13 956	13 993	13 993	20 309	20 857	21 800
Electricity		11 603	12 088	9 311	10 512	10 493	10 493	13 229	14 033	14 743
Water		2 670	475	(1 788)						
Waste Water Management		1 665		1 749						
Waste Management		3 834	3 512	2 615	3 444	3 500	3 500	7 080	6 824	7 057
Other	4									
Total Expenditure - Standard	3	142 945	153 142	180 394	187 839	210 557	210 557	235 438	249 003	261 461
Surplus/(Deficit) for the year		6 359	48 701	42 346	70 611	72 309	72 309	70 917	106 562	101 196

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Letaba(LIM332) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		115 828	173 519	-	293 596	306 137	306 137	305 773	305 287	312 035
Executive & Council										
Budget & Treasury Office		115 828	173 519		293 596	306 137	306 137	305 773	305 287	312 035
Corporate Services										
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		1 079	4 999	-	7 234	7 234	7 234	7 683	8 136	8 583
Planning and Development										
Road Transport		1 079	4 999		7 234	7 234	7 234	7 683	8 136	8 583
Environmental Protection										
Trading Services		18 454	11 338	-	15 531	15 531	15 531	16 671	17 655	18 626
Electricity		15 602	8 436		12 733	12 733	12 733	13 700	14 508	15 306
Water										
Waste Water Management										
Waste Management		2 852	2 902		2 798	2 798	2 798	2 971	3 147	3 320
Other	4									
Total Revenue - Standard	2	135 361	189 856	-	316 361	328 902	328 902	330 126	331 077	339 244
Expenditure - Standard										
Governance and Administration		61 993	79 388	98 196	83 012	86 158	86 158	91 192	95 114	100 734
Executive & Council		24 957	24 248	33 685	38 307	38 146	38 146	41 289	42 912	45 495
Budget & Treasury Office		22 483	36 516	43 310	17 604	18 408	18 408	18 832	19 926	21 075
Corporate Services		14 552	18 624	21 202	27 100	29 605	29 605	31 071	32 275	34 164
Community and Public Safety		6 765	7 139	8 105	12 493	11 385	11 385	12 683	13 262	14 073
Community & Social Services		841	578	679	1 239	2 237	2 237	1 695	1 588	1 685
Sport And Recreation		3 907	4 736	5 097	8 475	7 157	7 157	8 906	9 462	10 041
Public Safety		1 577	1 419	1 745	2 213	1 379	1 379	1 509	1 602	1 698
Housing		440	406	584	566	612	612	574	610	649
Health										
Economic and Environmental Services		17 845	17 060	14 622	30 227	36 937	36 937	35 931	34 873	36 990
Planning and Development		4 733	4 729		9 911	11 031	11 031	10 763	8 143	8 644
Road Transport		13 112	12 331	14 622	20 316	25 906	25 906	25 168	26 730	28 346
Environmental Protection										
Trading Services		15 532	19 182	-	24 846	25 652	25 652	24 345	25 810	27 286
Electricity		11 860	14 781		18 201	19 405	19 405	18 293	19 385	20 474
Water		2								
Waste Water Management		378	415		618	651	651	604	643	684
Waste Management		3 292	3 987		6 027	5 596	5 596	5 447	5 783	6 128
Other	4									
Total Expenditure - Standard	3	102 134	122 769	120 924	150 578	160 133	160 133	164 151	169 059	179 083
Surplus/(Deficit) for the year		33 227	67 087	(120 924)	165 783	168 769	168 769	165 975	162 018	160 161

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Tzaneen(LIM333) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		201 410	256 900	279 126	287 834	321 081	321 081	318 881	375 187	386 208
Executive & Council					1	1	1	1	1	1
Budget & Treasury Office		201 356	256 629	279 101	287 832	321 080	321 080	318 879	375 185	386 207
Corporate Services		54	272	25	0	0	0	0	0	0
Community and Public Safety		3 901	7 102	7 399	4 111	4 111	4 111	4 719	4 974	5 243
Community & Social Services		125	103	80	125	125	125	119	126	133
Sport And Recreation		31	37	67	513	513	513	513	540	570
Public Safety		2 852	6 171	5 559	3 001	3 001	3 001	3 001	3 163	3 334
Housing		842	752	1 662	462	462	462	1 061	1 119	1 179
Health		52	39	31	10	10	10	25	26	28
Economic and Environmental Services		52 524	51 087	91 630	123 384	147 234	147 234	159 213	149 522	157 061
Planning and Development		5 099	5 804	10 412	5 514	29 364	29 364	28 965	11 941	12 823
Road Transport		47 425	45 284	81 218	117 870	117 870	117 870	130 248	137 581	144 239
Environmental Protection										
Trading Services		285 423	336 448	370 734	435 733	437 733	437 733	450 299	507 627	520 362
Electricity		254 872	313 514	339 091	404 524	406 524	406 524	415 774	472 876	484 117
Water										
Waste Water Management										
Waste Management		30 551	22 935	31 642	31 208	31 208	31 208	34 526	34 752	36 245
Other	4									
Total Revenue - Standard	2	543 259	651 538	748 889	851 061	910 159	910 159	933 112	1 037 311	1 068 874
Expenditure - Standard										
Governance and Administration		108 284	230 608	144 950	148 638	156 404	156 404	170 882	178 559	188 160
Executive & Council		23 352	23 709	26 954	31 990	32 601	32 601	34 160	35 280	37 185
Budget & Treasury Office		43 462	55 137	68 120	60 101	60 089	60 089	71 209	74 629	78 619
Corporate Services		41 470	151 763	49 877	56 547	63 715	63 715	65 512	68 650	72 357
Community and Public Safety		54 697	50 234	68 692	78 446	78 424	78 424	79 418	83 342	87 842
Community & Social Services		3 258	3 376	4 762	5 125	5 120	5 120	7 616	8 020	8 453
Sport And Recreation		14 884	13 583	17 810	23 657	23 656	23 656	23 357	24 535	25 860
Public Safety		21 288	18 952	25 347	27 374	27 363	27 363	26 274	27 428	28 909
Housing		10 338	10 119	14 155	15 431	15 426	15 426	14 694	15 503	16 340
Health		4 929	4 203	6 618	6 859	6 859	6 859	7 478	7 855	8 280
Economic and Environmental Services		128 132	124 471	128 660	142 928	148 171	148 171	168 240	180 798	190 648
Planning and Development		13 366	16 737	17 805	13 600	19 080	19 080	21 280	23 594	24 994
Road Transport		114 766	107 734	110 855	129 328	129 091	129 091	146 959	157 203	165 654
Environmental Protection										
Trading Services		316 418	334 864	417 373	411 342	416 526	416 526	432 475	490 864	500 842
Electricity		271 825	298 027	360 585	357 039	362 227	362 227	374 594	432 071	438 874
Water										
Waste Water Management		3 346	2 776	5 692	6 171	6 171	6 171	7 214	7 594	8 004
Waste Management		41 246	34 061	51 096	48 132	48 128	48 128	50 667	51 199	53 964
Other	4									
Total Expenditure - Standard	3	607 531	740 177	759 675	781 354	799 525	799 525	851 014	933 562	967 492
Surplus/(Deficit) for the year		(64 272)	(88 639)	(10 786)	69 708	110 634	110 634	82 098	103 749	101 383

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ba-Phalaborwa(LIM334) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		159 842	137 732	170 792	222 410	222 428	222 428	231 995	265 753	273 007
Executive & Council		72 123	34 049							
Budget & Treasury Office		87 533	100 857	170 288	222 102	222 121	222 121	231 665	265 400	272 651
Corporate Services		185	2 826	504	308	308	308	330	353	357
Community and Public Safety		7 024	1 908	4 777	7 889	13 943	13 943	14 186	14 454	14 504
Community & Social Services		7 024	1 908	3 906	5 969	11 423	11 423	11 565	11 683	11 705
Sport And Recreation										
Public Safety				871	1 920	2 520	2 520	2 621	2 771	2 799
Housing										
Health										
Economic and Environmental Services		14 519	18 765	29 895	32 309	27 689	27 689	31 685	35 546	37 102
Planning and Development					15	395	395			
Road Transport		14 519	18 765	29 895	32 294	27 294	27 294	31 685	35 546	37 102
Environmental Protection										
Trading Services		77 755	75 851	83 414	101 515	102 770	102 770	115 664	113 551	118 626
Electricity		69 200	66 871	74 292	92 002	92 002	92 002	104 327	101 653	106 609
Water										
Waste Water Management										
Waste Management		8 555	8 980	9 123	9 513	10 768	10 768	11 337	11 898	12 017
Other	4									
Total Revenue - Standard	2	259 140	234 257	288 879	364 123	366 830	366 830	393 530	429 304	443 239
Expenditure - Standard										
Governance and Administration		202 484	158 268	194 353	167 814	166 219	166 219	166 186	181 754	187 294
Executive & Council		18 646	19 932	25 772	36 456	33 534	33 534	36 507	38 734	40 723
Budget & Treasury Office		164 140	112 591	144 420	87 659	92 142	92 142	87 451	98 389	100 533
Corporate Services		19 698	25 745	24 160	43 699	40 544	40 544	42 227	44 630	46 039
Community and Public Safety		29 780	38 706	33 767	52 146	53 096	53 096	58 282	61 689	64 364
Community & Social Services		24 437	30 841	25 244	41 185	42 880	42 880	46 217	48 757	50 958
Sport And Recreation										
Public Safety		5 343	7 865	8 523	10 961	10 215	10 215	12 066	12 932	13 406
Housing										
Health										
Economic and Environmental Services		40 128	46 650	90 450	119 151	119 574	119 574	101 776	95 723	97 859
Planning and Development		5 697	7 073	7 038	11 910	11 505	11 505	17 094	11 004	11 541
Road Transport		34 431	39 578	83 412	107 241	108 069	108 069	84 682	84 719	86 318
Environmental Protection										
Trading Services		55 244	73 443	79 467	131 149	131 541	131 541	112 575	122 073	123 875
Electricity		52 967	70 866	75 856	125 959	126 269	126 269	107 174	116 421	118 125
Water										
Waste Water Management										
Waste Management		2 277	2 577	3 611	5 190	5 272	5 272	5 401	5 652	5 749
Other	4									
Total Expenditure - Standard	3	327 637	317 067	398 036	470 260	470 430	470 430	438 819	461 239	473 392
Surplus/(Deficit) for the year		(68 496)	(82 811)	(109 157)	(106 137)	(103 600)	(103 600)	(45 289)	(31 935)	(30 152)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Maruleng(LIM335) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		76 447	101 549	109 927	130 511	118 984	118 984	124 073	143 238	146 766
Executive & Council										
Budget & Treasury Office		76 384	101 392	11 306	130 353	118 916	118 916	13 394	14 184	14 964
Corporate Services		63	157	98 622	158	68	68	110 679	129 053	131 802
Community and Public Safety		111	54	3	160	1 394	1 394	3	3	3
Community & Social Services		111	54	3	160	1 394	1 394	3	3	3
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		286	305	372	376	625	625	745	789	833
Planning and Development		286	305	372	376	625	625	745	789	833
Road Transport										
Environmental Protection										
Trading Services		-	-	2 548	-	-	-	2 655	2 812	2 966
Electricity										
Water										
Waste Water Management										
Waste Management				2 548				2 655	2 812	2 966
Other	4									
Total Revenue - Standard	2	76 844	101 909	112 850	131 047	121 003	121 003	127 476	146 841	150 568
Expenditure - Standard										
Governance and Administration		39 684	41 246	94 089	54 875	77 748	77 748	121 283	129 596	136 120
Executive & Council		12 290	15 927	8 482	20 442	21 548	21 548	9 888	10 472	11 056
Budget & Treasury Office		18 049	17 710	5 103	25 110	46 543	46 543	10 646	10 322	12 567
Corporate Services		9 345	7 609	80 503	9 323	9 656	9 656	100 750	108 802	112 498
Community and Public Safety		18 200	34 738	687	29 521	30 350	30 350	1 390	1 472	1 789
Community & Social Services		18 200	34 738	455	29 521	30 350	30 350	676	715	755
Sport And Recreation										
Public Safety				231				715	757	1 034
Housing										
Health										
Economic and Environmental Services		2 860	4 656	556	6 102	4 448	4 448	4 733	2 490	3 421
Planning and Development		2 860	4 656	260	6 102	4 448	4 448	3 898	1 605	2 488
Road Transport				296				835	884	933
Environmental Protection										
Trading Services		-	-	2 164	-	-	-	5 300	5 613	5 921
Electricity				605				900	953	1 006
Water										
Waste Water Management										
Waste Management				1 558				4 400	4 660	4 916
Other	4									
Total Expenditure - Standard	3	60 744	80 639	97 496	90 498	112 545	112 545	132 707	139 171	147 252
Surplus/(Deficit) for the year		16 099	21 270	15 355	40 550	8 457	8 457	(5 231)	7 670	3 316

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mopani(DC33) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		741 114	677 633	762 647	1 015 874	-	-	1 218 057	1 380 284	1 348 734
Executive & Council										
Budget & Treasury Office		741 114	677 633	762 647	1 015 874			1 218 057	1 380 284	1 348 734
Corporate Services										
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
Trading Services		142 322	153 662	178 943	163 830	195 122	195 122	330 438	336 277	354 521
Electricity										
Water		123 105	136 210	157 537	137 880	164 150	164 150	299 208	304 614	321 064
Waste Water Management		19 218	17 452	21 406	25 950	30 972	30 972	31 230	31 663	33 457
Waste Management										
Other	4									
Total Revenue - Standard	2	883 437	831 296	941 590	1 179 704	195 122	195 122	1 548 495	1 716 561	1 703 255
Expenditure - Standard										
Governance and Administration		296 452	174 586	124 433	295 213	157 957	157 957	202 109	211 165	216 912
Executive & Council		17 564	35 764	40 411	52 889	45 838	45 838	48 771	52 812	52 743
Budget & Treasury Office		123 373	28 735	20 773	29 015	26 325	26 325	65 695	69 333	71 637
Corporate Services		155 515	110 086	63 249	213 310	85 794	85 794	87 643	89 020	92 532
Community and Public Safety		41 671	44 514	47 317	98 295	55 670	55 670	103 718	105 249	109 685
Community & Social Services		3 682	7 391	5 808	11 692	7 421	7 421	13 022	13 835	14 527
Sport And Recreation										
Public Safety		32 246	34 756	38 801	60 856	42 061	42 061	64 159	64 503	66 903
Housing										
Health		5 743	2 366	2 708	25 746	6 188	6 188	26 537	26 911	28 255
Economic and Environmental Services		37 786	22 065	16 920	24 015	16 605	16 605	23 510	30 138	28 232
Planning and Development		7 142	9 065	7 765	10 596	7 397	7 397	14 310	20 434	18 043
Road Transport		30 644	13 000	9 155	13 418	9 208	9 208	9 200	9 704	10 189
Environmental Protection										
Trading Services		452 360	583 815	569 941	355 999	577 634	577 634	564 939	586 955	624 246
Electricity		6 659	677	659	1 528	835	835	1 763	1 877	1 971
Water		431 878	419 512	546 742	337 242	561 433	561 433	541 201	562 283	597 599
Waste Water Management		13 824	163 626	22 540	17 228	15 367	15 367	21 975	22 795	24 676
Waste Management										
Other	4									
Total Expenditure - Standard	3	828 270	824 980	758 611	773 521	807 865	807 865	894 276	933 507	979 075
Surplus/(Deficit) for the year		55 167	6 316	182 979	406 183	(612 744)	(612 744)	654 220	783 054	724 180

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Musina(LIM341) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		40 047	45 023	45 150	79 441	79 441	79 441	88 277	63 814	74 887
Executive & Council		11 331	10 946	10 213	29 330	29 330	29 330	11 985	12 042	13 867
Budget & Treasury Office		27 981	33 287	34 137	49 221	49 221	49 221	42 901	40 805	50 002
Corporate Services		735	790	800	890	890	890	33 391	10 967	11 018
Community and Public Safety		107	89	89	1 163	1 163	1 163	98	105	112
Community & Social Services		107	89	89	1 163	1 163	1 163	98	105	112
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		41 896	37 784	24 790	7 351	7 351	7 351	23 210	23 200	24 084
Planning and Development		28 279	25 826	21 843	1 113	1 113	1 113	20 010	19 808	20 522
Road Transport		13 617	11 958	2 947	6 238	6 238	6 238	3 200	3 392	3 562
Environmental Protection										
Trading Services		49 118	76 224	101 470	97 544	97 544	97 544	94 546	99 749	104 899
Electricity		44 082	69 669	93 810	90 095	90 095	90 095	85 891	91 094	95 649
Water										
Waste Water Management										
Waste Management		5 036	6 555	7 660	7 449	7 449	7 449	8 655	8 655	9 250
Other	4				219	219	219	40	43	45
Total Revenue - Standard	2	131 168	159 120	171 499	185 718	185 718	185 718	206 171	186 911	204 027
Expenditure - Standard										
Governance and Administration		65 855	67 090	71 096	99 989	99 989	99 989	91 170	90 156	94 839
Executive & Council		21 339	24 582	26 616	37 967	37 967	37 967	44 247	45 250	47 513
Budget & Treasury Office		34 374	30 948	30 577	47 237	47 237	47 237	26 798	28 406	29 826
Corporate Services		10 142	11 560	13 903	14 784	14 784	14 784	20 125	16 500	17 500
Community and Public Safety		4 337	5 109	4 989	4 964	4 964	4 964	6 939	7 087	7 547
Community & Social Services		1 292	1 306	1 547	1 356	1 356	1 356	2 195	2 338	2 492
Sport And Recreation		2 499	3 285	3 391	3 547	3 547	3 547	4 698	4 700	5 000
Public Safety		400	518	51	61	61	61	46	49	55
Housing										
Health		146								
Economic and Environmental Services		23 178	45 347	36 967	21 133	21 133	21 133	37 895	38 258	40 269
Planning and Development		19 514	23 011	27 593	11 291	11 291	11 291	28 096	28 458	29 881
Road Transport		3 664	22 336	9 374	9 841	9 841	9 841	9 799	9 800	10 388
Environmental Protection										
Trading Services		36 705	44 892	67 948	59 752	59 752	59 752	59 271	41 067	43 120
Electricity		30 105	37 490	54 727	50 858	50 858	50 858	49 132	30 421	31 942
Water										
Waste Water Management										
Waste Management		6 600	7 402	13 221	8 894	8 894	8 894	10 139	10 646	11 178
Other	4	459	626	673	388	388	388	388	400	420
Total Expenditure - Standard	3	130 534	163 064	181 673	186 226	186 226	186 226	195 664	176 968	186 195
Surplus/(Deficit) for the year		634	(3 944)	(10 174)	(508)	(508)	(508)	10 507	9 943	17 832

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mutale(LIM342) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		36 877	60 428	49 306	60 592	58 527	58 527	72 500	96 077	99 724
Executive & Council		410	444							
Budget & Treasury Office		36 452	59 854	49 286	59 353	57 887	57 887	71 236	94 745	98 320
Corporate Services		15	130	20	1 239	640	640	1 264	1 332	1 404
Community and Public Safety		310	350	688	3 546	463	463	489	515	543
Community & Social Services		210	154	150	3 255	463	463	288	304	320
Sport And Recreation										
Public Safety		100	196	538	290			201	212	223
Housing										
Health										
Economic and Environmental Services		18 173	9 598	20 594	27 245	53 087	53 087	30 849	29 829	30 499
Planning and Development		4 168		944	2 897	3 466	3 466	2 152	1 102	607
Road Transport		14 005	9 598	19 650	24 348	49 621	49 621	28 697	28 727	29 892
Environmental Protection										
Trading Services		25 283	225	249	1 026	593	593	943	989	1 098
Electricity										
Water		24 809								
Waste Water Management		214								
Waste Management		260	225	249	1 026	593	593	943	989	1 098
Other	4	118		140	130	160	160	169	178	188
Total Revenue - Standard	2	80 761	70 600	70 977	92 538	112 829	112 829	104 951	127 589	132 053
Expenditure - Standard										
Governance and Administration		30 116	40 535	39 295	41 830	42 929	42 929	48 876	51 712	54 716
Executive & Council		9 195	7 632	14 832	15 925	15 392	15 392	17 588	18 586	19 641
Budget & Treasury Office		14 312	31 200	15 655	15 427	16 189	16 189	18 683	19 755	20 890
Corporate Services		6 610	1 703	8 808	10 477	11 348	11 348	12 605	13 371	14 185
Community and Public Safety		609	7	700	1 500	5 399	5 399	1 666	1 762	1 864
Community & Social Services					439	5 399	5 399			
Sport And Recreation		533		692				476	506	538
Public Safety		5	7	8	1 061			1 013	1 068	1 126
Housing		71						177	189	201
Health										
Economic and Environmental Services		15 342	2 935	5 951	16 510	13 033	13 033	17 836	18 926	20 083
Planning and Development		922			7 319			3 050	3 233	3 427
Road Transport		14 421	2 935	5 951	9 192	13 033	13 033	14 786	15 693	16 656
Environmental Protection										
Trading Services		17 602	-	8 855	4 275	-	-	3 006	3 180	3 365
Electricity		1 213		8 063	1 939			1 770	1 866	1 966
Water		15 497								
Waste Water Management		112								
Waste Management		781		792	2 335			1 236	1 315	1 399
Other	4									
Total Expenditure - Standard	3	63 669	43 477	54 800	64 115	61 361	61 361	71 384	75 581	80 028
Surplus/(Deficit) for the year		17 092	27 123	16 176	28 423	51 469	51 469	33 567	52 008	52 025

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thulamela(LIM343) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		275 683	373 546	420 684	495 470	495 470	495 470	622 956	684 892	705 589
Executive & Council		204 003	293 225	311 615	380 472	380 472	380 472	428 467	477 118	483 807
Budget & Treasury Office		58 613	70 591	98 055	113 903	113 903	113 903	194 239	207 521	221 527
Corporate Services		13 068	9 729	11 014	1 095	1 095	1 095	250	253	255
Community and Public Safety		14 403	16 088	13 939	21 330	21 330	21 330	19 700	22 548	22 441
Community & Social Services										
Sport And Recreation		345	410	371	334	334	334	1 000	1 054	1 111
Public Safety		14 046	15 662	12 996	16 816	16 816	16 816	14 700	15 494	16 330
Housing		11	16	572	4 180	4 180	4 180	4 000	6 000	5 000
Health										
Economic and Environmental Services		60 745	153 239	106 836	122 191	122 191	122 191	237 984	140 839	148 215
Planning and Development		10	82	6 134	2 835	2 835	2 835	94 787	6 693	7 839
Road Transport		60 736	153 157	100 702	119 356	119 356	119 356	143 197	134 146	140 376
Environmental Protection										
Trading Services		970	1 069	1 080	1 735	1 735	1 735	3 000	3 162	3 333
Electricity										
Water										
Waste Water Management			30							
Waste Management		970	1 039	1 080	1 735	1 735	1 735	3 000	3 162	3 333
Other	4									
Total Revenue - Standard	2	351 801	543 941	542 539	640 726	640 726	640 726	883 640	851 441	879 578
Expenditure - Standard										
Governance and Administration		161 480	161 820	271 335	182 091	182 091	182 091	203 743	220 029	246 557
Executive & Council		26 394	41 982	206 937	107 580	107 580	107 580	117 020	122 642	141 291
Budget & Treasury Office		103 945	84 430	28 440	33 722	33 722	33 722	36 013	38 859	41 941
Corporate Services		31 141	35 408	35 958	40 788	40 788	40 788	50 710	58 528	63 326
Community and Public Safety		43 517	46 275	58 705	140 795	140 795	140 795	189 621	156 081	155 874
Community & Social Services										
Sport And Recreation		10 978	9 175	21 118	31 647	31 647	31 647	26 048	28 542	30 140
Public Safety		23 351	26 839	24 924	28 772	28 772	28 772	31 604	33 622	35 779
Housing		9 187	10 262	12 664	80 376	80 376	80 376	131 969	93 916	89 955
Health										
Economic and Environmental Services		99 631	114 400	151 925	95 870	95 870	95 870	113 061	121 565	130 823
Planning and Development		14 454	15 697	15 046	16 590	16 590	16 590	20 908	23 426	25 560
Road Transport		85 176	98 703	136 879	79 280	79 280	79 280	92 153	98 140	105 263
Environmental Protection										
Trading Services		16 480	18 919	23 218	31 444	31 444	31 444	43 362	44 165	47 511
Electricity										
Water										
Waste Water Management										
Waste Management		16 480	18 919	23 218	31 444	31 444	31 444	43 362	44 165	47 511
Other	4									
Total Expenditure - Standard	3	321 108	341 415	505 183	450 200	450 200	450 200	549 787	541 841	580 765
Surplus/(Deficit) for the year		30 693	202 526	37 356	190 526	190 526	190 526	333 854	309 600	298 812

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhado(LIM344) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		338 933	312 547	366 027	429 430	430 199	430 199	488 818	573 388	596 008
Executive & Council		190 953	217 146	310 533	371 831	365 339	365 339	431 334	512 513	531 784
Budget & Treasury Office		147 675	95 041	55 324	57 599	64 617	64 617	57 484	60 875	64 224
Corporate Services		305	360	170		243	243			
Community and Public Safety		13 177	14 337	-	13 996	-	-	17 104	18 113	19 110
Community & Social Services										
Sport And Recreation										
Public Safety		13 177	14 337		13 996			17 104	18 113	19 110
Housing										
Health										
Economic and Environmental Services		-	-	16 056	202	16 091	16 091	258	274	289
Planning and Development					202			258	274	289
Road Transport				16 056		16 091	16 091			
Environmental Protection										
Trading Services		180 510	216 577	209 316	248 921	253 436	253 436	264 129	283 652	304 618
Electricity		172 022	209 009	202 973	241 669	246 173	246 173	256 416	275 484	296 001
Water		1 369								
Waste Water Management										
Waste Management		7 119	7 568	6 343	7 252	7 263	7 263	7 713	8 168	8 617
Other	4									
Total Revenue - Standard	2	532 620	543 461	591 399	692 549	699 726	699 726	770 309	875 427	920 025
Expenditure - Standard										
Governance and Administration		487 092	536 030	467 131	547 162	583 310	583 310	558 042	590 120	624 819
Executive & Council		16 138	16 800	18 470	126 113	19 359	19 359	159 078	166 309	175 345
Budget & Treasury Office		301 780	347 256	251 992	187 482	192 252	192 252	170 874	180 955	190 908
Corporate Services		169 174	171 974	196 668	233 567	371 699	371 699	228 090	242 856	258 566
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
Trading Services		109 646	141 762	156 721	174 908	174 188	174 188	188 227	203 398	219 792
Electricity		109 646	141 762	156 721	174 908	174 188	174 188	188 227	203 398	219 792
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	596 737	677 792	623 852	722 070	757 498	757 498	746 269	793 518	844 611
Surplus/(Deficit) for the year		(64 117)	(134 331)	(32 453)	(29 521)	(57 772)	(57 772)	24 040	81 909	75 414

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Vhembe(DC34) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		996 379	521 881	599 128	138 411	139 377	139 377	157 011	147 540	155 209
Executive & Council					40 211	40 978	40 978	44 387	48 205	51 057
Budget & Treasury Office		996 379	499 729	599 128	37 304	37 432	37 432	47 355	48 308	50 128
Corporate Services			22 152		60 896	60 968	60 968	65 269	51 027	54 023
Community and Public Safety		-	-	-	101 399	86 703	86 703	90 062	95 656	101 600
Community & Social Services					99 126	86 703	86 703	71 962	76 417	81 148
Sport And Recreation										
Public Safety										
Housing										
Health					2 273			18 099	19 239	20 451
Economic and Environmental Services		-	-	-	23 527	43 286	43 286	28 027	27 382	28 717
Planning and Development					23 527	31 840	31 840	28 027	27 382	28 717
Road Transport										
Environmental Protection						11 446	11 446			
Trading Services		77 687	72 431	41 392	418 101	-	-	525 449	781 399	379 102
Electricity										
Water		77 687	72 431	41 392	418 101			525 449	781 399	379 102
Waste Water Management										
Waste Management										
Other	4									
Total Revenue - Standard	2	1 074 066	594 312	640 520	681 437	269 367	269 367	800 549	1 051 977	664 627
Expenditure - Standard										
Governance and Administration		237 209	223 078	93 003	139 885	140 381	140 381	157 011	147 540	155 209
Executive & Council		6 242		9 335	40 595	44 877	44 877	44 387	48 205	51 057
Budget & Treasury Office		47 359	67 063	83 668	37 394	36 704	36 704	47 355	48 308	50 128
Corporate Services		183 608	156 015		61 896	58 800	58 800	65 269	51 027	54 023
Community and Public Safety		-	-	-	92 900	64 441	64 441	90 062	95 656	101 600
Community & Social Services					90 627	64 441	64 441	71 962	76 417	81 148
Sport And Recreation										
Public Safety										
Housing										
Health					2 273			18 099	19 239	20 451
Economic and Environmental Services		-	-	-	25 075	50 436	50 436	28 027	27 382	28 717
Planning and Development					25 075	28 027	28 027	28 027	27 382	28 717
Road Transport										
Environmental Protection						22 409	22 409			
Trading Services		83 420	64 646	72 902	488 577	474 426	474 426	525 449	781 399	379 102
Electricity										
Water		83 420	64 646	72 902	488 577	474 426	474 426	525 449	781 399	379 102
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	320 630	287 724	165 904	746 437	729 684	729 684	800 549	1 051 977	664 627
Surplus/(Deficit) for the year		753 437	306 588	474 616	(65 000)	(460 317)	(460 317)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Blouberg(LIM351) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		96 414	140 580	113 169	115 247	118 042	118 042	135 806	166 999	169 444
Executive & Council					890	890	890			
Budget & Treasury Office		96 414	140 580	112 809	113 666	116 710	116 710	135 622	166 807	169 242
Corporate Services				361	691	441	441	184	193	202
Community and Public Safety		2 620	3 081	5 214	4 850	4 950	4 950	9 271	8 001	8 401
Community & Social Services				1 000	1 000	1 000	1 000	1 651		
Sport And Recreation										
Public Safety		2 620	3 081	4 214	3 850	3 950	3 950	7 620	8 001	8 401
Housing										
Health										
Economic and Environmental Services		2 897	36 161	26 321	37 414	37 414	37 414	40 837	41 437	43 200
Planning and Development		2 897	8 589	3 294	2 849	2 849	2 849	2 429	1 172	1 234
Road Transport			27 573	23 026	34 565	34 565	34 565	38 408	40 265	41 966
Environmental Protection										
Trading Services		11 334	15 476	18 777	21 937	23 537	23 537	20 452	21 280	29 194
Electricity		10 255	15 109	18 263	21 061	22 661	22 661	19 032	19 779	27 618
Water		760	7							
Waste Water Management				61						
Waste Management		320	360	453	877	877	877	1 420	1 502	1 577
Other	4									
Total Revenue - Standard	2	113 265	195 299	163 481	179 449	183 943	183 943	206 366	237 717	250 240
Expenditure - Standard										
Governance and Administration		57 428	60 711	78 903	76 441	77 469	77 469	92 566	107 340	113 046
Executive & Council		4 743	25 312	27 335	30 642	31 329	31 329	36 597	41 552	43 065
Budget & Treasury Office		24 502	10 407	30 090	19 619	21 926	21 926	28 172	37 193	39 134
Corporate Services		28 183	24 991	21 478	26 180	24 214	24 214	27 796	28 595	30 846
Community and Public Safety		9 063	10 943	15 769	19 232	17 896	17 896	22 554	22 296	25 747
Community & Social Services		5 074	6 420	9 359	11 288	9 601	9 601	11 698	10 706	13 466
Sport And Recreation										
Public Safety		3 988	4 524	6 410	7 944	8 295	8 295	10 856	11 590	12 281
Housing										
Health										
Economic and Environmental Services		9 670	29 275	15 429	16 548	16 675	16 675	23 095	25 570	23 787
Planning and Development		7 654	26 355	9 473	8 313	8 492	8 492	10 495	14 174	11 701
Road Transport		2 015	2 920	5 956	8 235	8 182	8 182	12 599	11 396	12 086
Environmental Protection										
Trading Services		18 371	61 201	67 957	20 747	20 670	20 670	21 255	26 085	26 816
Electricity		16 051	58 947	67 929	20 464	20 614	20 614	21 196	26 022	26 751
Water		2 078	2 058							
Waste Water Management				(43)						
Waste Management		242	196	71	283	56	56	59	62	65
Other	4									
Total Expenditure - Standard	3	94 531	162 130	178 059	132 968	132 710	132 710	159 469	181 291	189 396
Surplus/(Deficit) for the year		18 734	33 168	(14 578)	46 480	51 233	51 233	46 897	56 427	60 844

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Aganang(LIM352) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		67 968	84 012	132 645	81 010	92 788	92 788	120 959	145 422	149 179
Executive & Council		12 385	77 277	32 495	3 864	391	391	300	318	323
Budget & Treasury Office		12 469		22 238	8 898	22 326	22 326	13 931	14 514	17 167
Corporate Services		43 114	6 736	77 912	68 248	70 070	70 070	106 728	130 590	131 688
Community and Public Safety		-	-	-	3 200	3 200	3 200	-	-	-
Community & Social Services					3 200	3 200	3 200			
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		32 504	15 539	-	815	56 898	56 898	32 157	33 665	35 048
Planning and Development		3 238	15 539		815					
Road Transport		29 266				56 898	56 898	32 157	33 665	35 048
Environmental Protection										
Trading Services		-	-	-	-	2 000	2 000	2 000	2 200	2 420
Electricity										
Water						2 000	2 000	2 000	2 200	2 420
Waste Water Management										
Waste Management										
Other	4									
Total Revenue - Standard	2	100 472	99 551	132 645	85 025	154 885	154 885	155 116	181 287	186 647
Expenditure - Standard										
Governance and Administration		48 932	69 654	71 924	90 039	103 982	103 982	104 045	104 035	113 114
Executive & Council		18 739	36 234	36 542	13 373	13 634	13 634	3 890	3 523	3 862
Budget & Treasury Office		7 175		10 258	17 860	13 663	13 663	13 233	15 530	16 887
Corporate Services		23 018	33 420	25 124	58 806	76 685	76 685	86 922	84 982	92 365
Community and Public Safety		-	-	-	2 484	-	-	-	-	-
Community & Social Services					2 484					
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		19 502	15 934	4 200	1 165	-	-	3 365	11 199	4 824
Planning and Development		2 444	15 934	4 200	815			3 115	10 924	4 521
Road Transport		17 058			350			250	275	303
Environmental Protection										
Trading Services		-	-	-	5 000	-	-	4 000	4 400	4 840
Electricity					3 000			2 000	2 200	2 420
Water					2 000			2 000	2 200	2 420
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	68 434	85 588	76 124	98 688	103 982	103 982	111 410	119 633	122 778
Surplus/(Deficit) for the year		32 038	13 963	56 521	(13 663)	50 903	50 903	43 706	61 654	63 869

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Molemole(LIM353) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		54 072	64 156	91 512	94 734	101 782	101 782	103 476	121 818	122 273
Executive & Council										
Budget & Treasury Office		6 949	17 033	91 164	94 233	100 831	100 831	103 103	121 424	121 858
Corporate Services		47 123	47 123	348	501	951	951	373	394	415
Community and Public Safety		4 734	4 734	3 947	8 384	7 326	7 326	9 142	7 458	7 868
Community & Social Services		4 734	4 734	3 947		7 326	7 326	9 142	7 458	7 868
Sport And Recreation					8 384					
Public Safety										
Housing										
Health										
Economic and Environmental Services		8 526	8 526	36 138	27 310	29 714	29 714	30 703	31 315	31 536
Planning and Development				3	9	16	16	306	1 038	40
Road Transport		8 526	8 526	36 135	27 301	29 698	29 698	30 397	30 277	31 496
Environmental Protection										
Trading Services		5 557	5 554	6 087	17 158	15 980	15 980	12 512	13 161	12 302
Electricity		4 819	4 819	5 087	9 529	9 529	9 529	10 285	10 892	11 490
Water		738	735	1 000	7 629	6 451	6 451	2 227	2 270	812
Waste Water Management										
Waste Management										
Other	4									
Total Revenue - Standard	2	72 889	82 969	137 684	147 585	154 801	154 801	155 833	173 751	173 979
Expenditure - Standard										
Governance and Administration		42 828	39 497	83 454	72 554	78 094	78 094	82 154	85 592	91 003
Executive & Council		14 734	12 718	21 644	23 405	25 603	25 603	25 658	27 400	29 241
Budget & Treasury Office		10 463	7 796	44 997	28 599	28 455	28 455	27 834	29 565	31 321
Corporate Services		17 632	18 984	16 814	20 550	24 037	24 037	28 662	28 627	30 441
Community and Public Safety		7 320	7 320	9 092	12 908	12 946	12 946	14 764	15 345	16 405
Community & Social Services		7 320	7 320	9 092		12 946	12 946	14 764	15 345	16 405
Sport And Recreation					12 908					
Public Safety										
Housing										
Health										
Economic and Environmental Services		7 053	7 053	7 884	8 726	8 688	8 688	10 859	10 630	11 190
Planning and Development		2 204	2 204	2 506	3 693	3 910	3 910	3 576	3 818	4 073
Road Transport		4 849	4 849	5 378	5 032	4 779	4 779	7 283	6 813	7 117
Environmental Protection										
Trading Services		11 733	11 733	6 161	12 679	11 132	11 132	9 545	10 103	9 199
Electricity		7 654	7 654	1 633	2 672	2 770	2 770	2 477	2 646	2 825
Water		4 079	4 079	4 528	10 007	8 363	8 363	7 067	7 457	6 374
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	68 935	65 603	106 592	106 867	110 861	110 861	117 321	121 671	127 797
Surplus/(Deficit) for the year		3 954	17 366	31 092	40 719	43 941	43 941	38 511	52 081	46 182

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		768 857	943 772	983 173	1 284 253	2 655 359	2 655 359	1 356 752	1 467 584	1 560 670
Executive & Council										
Budget & Treasury Office		277 630	323 967	291 519	314 100	2 655 359	2 655 359	359 213	384 619	411 972
Corporate Services		491 227	619 805	691 654	970 153			997 539	1 082 965	1 148 697
Community and Public Safety		8 541	8 334	15 171	22 930	-	-	32 006	33 806	35 714
Community & Social Services		1 578	1 590	1 736	2 383			2 526	2 678	2 839
Sport And Recreation		817	1 546	10 110	12 645			14 804	15 692	16 633
Public Safety		6 112	5 169	3 313	7 863			12 634	13 392	14 196
Housing		35	30	12	39			41	44	46
Health								2 000	2 000	2 000
Economic and Environmental Services		49 892	34 192	36 066	48 040	-	-	92 477	42 906	45 480
Planning and Development		40 389	24 792	29 364	27 719			81 382	31 145	33 014
Road Transport		7 808	7 609	3 816	18 314			8 968	9 506	10 076
Environmental Protection		1 695	1 790	2 885	2 007			2 127	2 255	2 390
Trading Services		627 596	812 191	925 725	1 093 517	-	-	1 183 663	1 261 767	1 345 091
Electricity		415 882	559 547	605 543	699 481			775 220	829 057	886 659
Water		123 973	165 503	221 060	268 842			279 602	296 228	313 852
Waste Water Management		44 082	39 311	46 449	67 116			66 163	70 043	74 156
Waste Management		43 659	47 830	52 674	58 077			62 677	66 438	70 424
Other	4									
Total Revenue - Standard	2	1 454 886	1 798 490	1 960 135	2 448 740	2 655 359	2 655 359	2 664 898	2 806 063	2 986 956
Expenditure - Standard										
Governance and Administration		190 360	344 761	678 439	468 470	2 033 002	2 033 002	504 106	501 075	515 312
Executive & Council		88 861	113 177	117 181	105 632			115 000	117 151	120 551
Budget & Treasury Office		30 512	85 650	351 707	114 946	2 033 002	2 033 002	127 234	118 975	120 015
Corporate Services		70 988	145 934	209 551	247 892			261 872	264 950	274 747
Community and Public Safety		329 567	346 763	316 095	385 731	-	-	327 593	337 580	350 982
Community & Social Services		63 492	74 169	66 957	81 891			79 682	81 637	85 831
Sport And Recreation		151 541	145 420	121 615	160 406			99 647	101 298	102 697
Public Safety		98 958	114 856	116 962	131 991			138 338	144 085	151 267
Housing		8 669	6 947	5 231	7 379			5 851	6 233	6 595
Health		6 907	5 370	5 330	4 064			4 075	4 326	4 593
Economic and Environmental Services		115 150	147 957	165 669	141 338	-	-	192 708	196 114	202 153
Planning and Development		40 669	37 379	67 136	44 584			75 791	76 288	79 153
Road Transport		66 318	95 913	91 489	80 073			108 702	111 175	113 881
Environmental Protection		8 163	14 665	7 044	16 681			8 215	8 651	9 119
Trading Services		739 124	783 978	926 316	949 167	-	-	1 121 305	1 226 514	1 307 856
Electricity		408 872	482 245	562 699	587 403			656 204	717 520	772 908
Water		195 746	199 105	267 874	249 082			317 942	339 385	359 958
Waste Water Management		92 824	67 992	70 804	51 204			86 742	108 823	111 924
Waste Management		41 683	34 636	24 939	61 478			60 416	60 786	63 066
Other	4									
Total Expenditure - Standard	3	1 374 202	1 623 459	2 086 519	1 944 707	2 033 002	2 033 002	2 145 711	2 261 283	2 376 303
Surplus/(Deficit) for the year		80 684	175 030	(126 384)	504 033	622 357	622 357	519 187	544 780	610 653

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lepelle-Nkumpi(LIM355) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		267 326	242 685	151 040	215 246	238 827	238 827	263 743	275 283	282 864
Executive & Council										
Budget & Treasury Office		68 788	61 035	23 032	57 641	64 821	64 821	91 683	61 321	66 243
Corporate Services		198 538	181 650	128 008	157 605	174 006	174 006	172 060	213 962	216 621
Community and Public Safety		470	641	625	1 605	8 185	8 185	8 221	8 665	9 133
Community & Social Services					155	155	155	58	61	65
Sport And Recreation					330	330	330	32	33	35
Public Safety		470	641	625	1 120	7 700	7 700	8 131	8 570	9 033
Housing										
Health										
Economic and Environmental Services		723	3 626	38 691	49 074	49 084	49 084	57 911	61 039	63 791
Planning and Development				216	171	181	181	191	201	212
Road Transport		723	3 626	38 476	48 903	48 903	48 903	57 720	60 838	63 579
Environmental Protection										
Trading Services		3 656	4 320	39 545	24 946	13 548	13 548	8 519	8 167	6 501
Electricity				6 104	5 000	5 000	5 000			
Water					6 564					
Waste Water Management				29 333	4 835					
Waste Management		3 656	4 320	4 108	8 548	8 548	8 548	8 519	8 167	6 501
Other	4									
Total Revenue - Standard	2	272 175	251 272	229 902	290 871	309 643	309 643	338 394	353 155	362 288
Expenditure - Standard										
Governance and Administration		167 069	123 878	155 494	149 826	185 804	185 804	204 312	216 221	228 829
Executive & Council		12 924	15 171	20 794	25 431	24 228	24 228	27 718	29 436	31 261
Budget & Treasury Office		3 069	10 868	58 379	44 087	76 641	76 641	69 464	73 231	77 203
Corporate Services		151 077	97 839	76 321	80 309	84 935	84 935	107 130	113 554	120 365
Community and Public Safety		608	1 000	50	859	609	609	1 535	1 618	1 705
Community & Social Services		19			250					
Sport And Recreation				5	185	185	185	185	195	206
Public Safety		588	1 000	45	424	424	424	1 350	1 423	1 500
Housing										
Health										
Economic and Environmental Services		2 463	4 707	7 282	15 060	11 010	11 010	16 346	17 268	18 244
Planning and Development		1 325	1 132	585	1 010	1 010	1 010	830	875	922
Road Transport		1 138	3 575	6 697	14 000	10 000	10 000	15 516	16 394	17 322
Environmental Protection					50					
Trading Services		5 650	5 099	23 409	17 097	13 918	13 918	14 825	15 633	16 486
Electricity		5 375	4 804	21 810	7 431	8 642	8 642	9 757	10 292	10 857
Water										
Waste Water Management					4 830	830	830			
Waste Management		276	295	1 599	4 836	4 446	4 446	5 068	5 341	5 630
Other	4									
Total Expenditure - Standard	3	175 790	134 684	186 235	182 843	211 341	211 341	237 017	250 741	265 265
Surplus/(Deficit) for the year		96 385	116 588	43 667	108 028	98 302	98 302	101 377	102 415	97 024

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Capricorn(DC35) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		156 504	174 552	177 533	194 366	270 001	270 001	285 468	271 440	340 183
Executive & Council		45 846	51 722	55 928	63 164	61 438	61 438	81 600	80 660	84 602
Budget & Treasury Office		39 033	43 326	68 496	71 990	64 410	64 410	76 952	78 737	81 152
Corporate Services		71 625	79 503	53 109	59 212	144 153	144 153	126 916	112 043	174 429
Community and Public Safety		15 239	30 328	32 771	37 652	40 501	40 501	44 903	56 599	72 068
Community & Social Services			13 413	9 118	11 006	12 685	12 685	14 570	14 681	15 552
Sport And Recreation										
Public Safety		15 239	16 915	23 653	26 646	27 816	27 816	30 333	41 918	56 516
Housing										
Health										
Economic and Environmental Services		28 716	31 874	18 102	27 133	43 959	43 959	72 238	51 652	52 694
Planning and Development		14 090	15 640	9 750	7 256	34 289	34 289	52 045	31 903	32 690
Road Transport		5 682	6 307	837	5 182	4 074	4 074	5 200	3 829	3 100
Environmental Protection		8 944	9 928	7 515	14 695	5 595	5 595	14 993	15 920	16 904
Trading Services		327 185	409 946	523 770	276 050	223 435	223 435	495 189	574 896	547 730
Electricity						19 200	19 200	4 000	6 000	5 000
Water		327 185	409 946	523 770	276 050	204 235	204 235	477 689	555 396	522 730
Waste Water Management								13 500	13 500	20 000
Waste Management										
Other	4									
Total Revenue - Standard	2	527 643	646 700	752 177	535 201	577 895	577 895	897 798	954 587	1 012 675
Expenditure - Standard										
Governance and Administration		156 504	174 552	202 257	194 366	277 650	277 650	265 294	260 471	274 416
Executive & Council		45 846	51 722	61 313	63 164	61 896	61 896	81 414	80 973	84 911
Budget & Treasury Office		39 033	43 326	78 311	71 990	64 731	64 731	76 177	77 965	80 383
Corporate Services		71 624	79 503	62 633	59 212	151 023	151 023	107 703	101 533	109 122
Community and Public Safety		27 323	30 328	38 038	37 652	43 406	43 406	44 519	47 560	50 488
Community & Social Services			13 413	11 403	11 006	13 362	13 362	13 846	14 758	15 630
Sport And Recreation										
Public Safety		27 323	16 915	26 635	26 646	30 044	30 044	30 673	32 802	34 858
Housing										
Health										
Economic and Environmental Services		28 716	31 874	23 531	27 133	58 813	58 813	72 392	67 420	68 619
Planning and Development		14 090	15 640	15 179	7 256	34 490	34 490	37 400	32 725	33 520
Road Transport		5 682	6 307	837	5 182	18 574	18 574	19 845	18 620	18 039
Environmental Protection		8 944	9 928	7 515	14 695	5 749	5 749	15 147	16 075	17 060
Trading Services		251 884	312 934	249 025	376 469	277 918	277 918	302 829	312 881	339 744
Electricity						19 200	19 200	4 000	6 000	5 000
Water		251 884	312 934	249 025	376 469	258 718	258 718	285 329	293 381	314 744
Waste Water Management								13 500	13 500	20 000
Waste Management										
Other	4									
Total Expenditure - Standard	3	464 426	549 688	512 852	635 620	657 787	657 787	685 034	688 332	733 267
Surplus/(Deficit) for the year		63 217	97 012	239 325	(100 419)	(79 892)	(79 892)	212 764	266 255	279 408

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thabazimbi(LIM361) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		73 469	83 537	100 723	94 091	96 454	96 454	99 069	100 557	102 660
Executive & Council		70 001	83 309	76 960	62 561	62 569	62 569	72 572	72 544	73 057
Budget & Treasury Office		2 710	228	20 667	29 506	31 341	31 341	23 262	24 665	26 151
Corporate Services		757		3 095	2 024	2 544	2 544	3 235	3 348	3 452
Community and Public Safety		6 009	-	4 658	6 506	6 585	6 585	7 874	8 308	8 195
Community & Social Services				281	275	314	314	725	790	861
Sport And Recreation						(10)	(10)	17	18	19
Public Safety		6 009		4 377	6 231	6 281	6 281	7 132	7 500	7 315
Housing										
Health										
Economic and Environmental Services		26 750	23 153	56 938	42 972	42 284	42 284	33 071	29 573	30 756
Planning and Development		341		606	1 432	1 257	1 257	136	141	146
Road Transport		26 409	23 153	56 332	41 541	41 027	41 027	32 934	29 432	30 610
Environmental Protection										
Trading Services		81 881	131 307	92 452	133 886	138 728	138 728	204 301	175 650	192 642
Electricity		37 324	50 867	44 089	53 906	54 206	54 206	66 368	71 014	75 985
Water		29 567	61 720	28 517	57 184	55 353	55 353	61 432	70 033	79 837
Waste Water Management		8 285	10 789	11 655	13 127	19 527	19 527	22 327	23 857	25 473
Waste Management		6 705	7 932	8 191	9 669	9 643	9 643	54 175	10 745	11 347
Other	4									
Total Revenue - Standard	2	188 109	237 997	254 771	277 455	284 050	284 050	344 315	314 088	334 252
Expenditure - Standard										
Governance and Administration		138 744	169 173	79 208	71 102	80 115	80 115	65 815	74 543	81 122
Executive & Council		40 796	145 765	34 799	21 581	24 695	24 695	23 387	22 956	25 848
Budget & Treasury Office		36 626	13 869	22 531	23 446	25 301	25 301	26 166	29 967	30 337
Corporate Services		61 322	9 539	21 878	26 075	30 119	30 119	16 263	21 619	24 936
Community and Public Safety		1 140	1 128	16 873	22 777	23 676	23 676	26 488	28 493	30 052
Community & Social Services		1 063	755	2 809	6 163	6 844	6 844	6 760	8 009	8 417
Sport And Recreation				5 290	5 234	6 027	6 027	8 298	8 716	9 156
Public Safety		76	372	8 774	11 381	10 804	10 804	11 429	11 768	12 479
Housing										
Health										
Economic and Environmental Services		1 700	1 763	52 030	42 811	43 957	43 957	33 535	35 913	39 388
Planning and Development		849	847	4 557	7 970	8 077	8 077	9 085	11 738	12 431
Road Transport		851	915	47 473	34 841	35 880	35 880	24 451	24 175	26 957
Environmental Protection										
Trading Services		43 258	57 744	111 674	98 298	100 355	100 355	104 434	109 822	115 512
Electricity		30 916	39 021	58 919	48 442	49 594	49 594	52 037	55 298	58 768
Water		12 061	18 738	30 059	35 388	34 575	34 575	36 110	37 474	38 894
Waste Water Management		119	(0)	9 002	8 818	9 636	9 636	10 111	10 517	10 941
Waste Management		161	(16)	13 694	5 650	6 550	6 550	6 177	6 533	6 910
Other	4									
Total Expenditure - Standard	3	184 842	229 807	259 786	234 988	248 103	248 103	230 272	248 771	266 074
Surplus/(Deficit) for the year		3 268	8 190	(5 015)	42 467	35 947	35 947	114 043	65 317	68 179

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lephalale(LIM362) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		46 852	60 026	60 154	67 258	67 258	67 258	78 949	83 930	88 243
Executive & Council		43 992	57 903	25 588	28 632	28 632	28 632	24 380	25 853	27 042
Budget & Treasury Office		1 603	1 237	32 924	38 091	38 091	38 091	52 790	55 861	58 892
Corporate Services		1 257	885	1 642	535	535	535	1 779	2 217	2 309
Community and Public Safety		3 504	9 920	10 059	3 943	3 943	3 943	3 983	4 190	4 442
Community & Social Services		3 504	9 829	5 602	1 536	1 536	1 536	223	236	249
Sport And Recreation										
Public Safety				4 456	2 397	2 397	2 397	3 760	3 953	4 193
Housing			91		9	9	9			
Health										
Economic and Environmental Services		12 957	21 468	16 948	29 835	29 835	29 835	24 733	24 439	25 591
Planning and Development		485	673	788	527	527	527	574	608	641
Road Transport		12 471	20 795	16 159	29 308	29 308	29 308	24 159	23 831	24 950
Environmental Protection										
Trading Services		188 462	233 454	251 909	288 912	288 912	288 912	294 202	305 371	390 180
Electricity		92 682	128 426	136 700	140 506	140 506	140 506	154 741	159 510	172 685
Water		57 283	62 447	65 103	86 523	86 523	86 523	90 561	94 194	163 526
Waste Water Management		22 444	24 123	31 090	37 372	37 372	37 372	28 101	29 698	31 050
Waste Management		16 053	18 457	19 016	24 510	24 510	24 510	20 799	21 970	22 920
Other	4									
Total Revenue - Standard	2	251 775	324 867	339 070	389 947	389 947	389 947	401 867	417 930	508 457
Expenditure - Standard										
Governance and Administration		109 916	78 562	85 066	80 459	80 459	80 459	95 874	101 777	107 835
Executive & Council		80 808	49 462	45 111	34 462	34 462	34 462	37 698	39 998	42 332
Budget & Treasury Office		13 392	13 205	16 987	18 493	18 493	18 493	30 773	32 659	34 590
Corporate Services		15 715	15 895	22 968	27 505	27 505	27 505	27 402	29 119	30 913
Community and Public Safety		17 035	19 673	21 067	22 209	22 209	22 209	29 030	30 790	32 617
Community & Social Services		15 330	17 634	15 905	17 217	17 217	17 217	23 157	24 583	26 026
Sport And Recreation										
Public Safety				3 326	2 753	2 753	2 753	3 585	3 775	4 007
Housing		1 704	2 039	1 836	2 239	2 239	2 239	2 287	2 432	2 584
Health										
Economic and Environmental Services		24 052	43 688	49 216	36 522	36 522	36 522	57 675	60 095	63 646
Planning and Development		4 619	4 336	5 237	6 636	6 636	6 636	7 659	8 139	8 642
Road Transport		19 433	39 352	43 979	29 886	29 886	29 886	50 017	51 956	55 003
Environmental Protection										
Trading Services		106 987	159 360	183 045	179 668	179 668	179 668	212 327	225 053	237 853
Electricity		58 462	86 709	103 481	107 557	107 557	107 557	124 170	131 547	138 921
Water		28 889	47 181	52 323	47 985	47 985	47 985	59 289	62 852	66 434
Waste Water Management		9 971	14 098	15 176	13 046	13 046	13 046	16 369	17 372	18 397
Waste Management		9 665	11 372	12 065	11 080	11 080	11 080	12 498	13 282	14 101
Other	4									
Total Expenditure - Standard	3	257 989	301 283	338 394	318 858	318 858	318 858	394 906	417 715	441 951
Surplus/(Deficit) for the year		(6 214)	23 585	676	71 089	71 089	71 089	6 961	215	66 506

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mookgopong(LIM364) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		23 204	18 393	22 335	26 048	27 948	27 948	31 054	33 665	36 920
Executive & Council		152	65	60	2 720	2 720	2 720	2 870	2 027	2 033
Budget & Treasury Office		22 963	18 155	22 227	23 213	25 113	25 113	28 069	31 512	34 751
Corporate Services		88	174	49	115	115	115	115	126	136
Community and Public Safety		1 137	993	1 762	3 038	7 538	7 538	2 825	3 107	3 296
Community & Social Services		214	135	197	2 151	6 651	6 651	195	213	231
Sport And Recreation		0	0		1	1	1	1 801	1 986	2 085
Public Safety		923	858	1 564	887	887	887	830	908	981
Housing										
Health										
Economic and Environmental Services		27 429	28 667	39 005	38 465	40 667	40 667	42 757	50 740	56 425
Planning and Development		27 402	26 899	31 444	33 595	33 595	33 595	40 070	47 883	53 423
Road Transport		27	1 768	7 561	4 870	7 072	7 072	2 687	2 856	3 002
Environmental Protection										
Trading Services		42 234	43 750	53 146	65 872	54 469	54 469	63 032	68 422	73 607
Electricity		31 553	30 578	31 936	41 645	38 245	38 245	37 702	41 252	44 576
Water		4 932	6 608	14 351	10 605	5 845	5 845	12 033	14 457	13 451
Waste Water Management		3 041	3 453	3 473	8 733	5 190	5 190	8 182	7 116	9 533
Waste Management		2 708	3 111	3 385	4 889	5 189	5 189	5 115	5 597	6 048
Other	4									
Total Revenue - Standard	2	94 004	91 803	116 247	133 423	130 622	130 622	139 668	155 932	170 249
Expenditure - Standard										
Governance and Administration		29 567	41 283	48 947	46 071	47 073	47 073	46 703	49 168	52 398
Executive & Council		11 394	20 706	15 154	29 372	30 080	30 080	30 657	31 720	33 638
Budget & Treasury Office		14 182	12 726	17 526	8 493	8 488	8 488	8 607	9 417	10 176
Corporate Services		3 991	7 851	16 267	8 206	8 506	8 506	7 440	8 030	8 584
Community and Public Safety		8 173	6 448	8 170	9 213	8 074	8 074	8 294	9 216	10 231
Community & Social Services		3 407	1 798	2 857	2 207	1 267	1 267	1 280	1 401	1 786
Sport And Recreation		1 992	1 878	2 296	2 870	2 770	2 770	2 747	3 146	3 400
Public Safety		2 775	2 772	3 017	4 137	4 037	4 037	4 267	4 669	5 045
Housing										
Health										
Economic and Environmental Services		22 904	13 028	9 332	17 228	14 448	14 448	16 920	18 699	20 055
Planning and Development		3 162	3 730	3 679	5 751	5 371	5 371	5 980	6 487	6 971
Road Transport		19 741	9 298	5 653	11 478	9 078	9 078	10 940	12 212	13 084
Environmental Protection										
Trading Services		50 707	52 768	61 125	58 650	60 317	60 317	64 011	70 069	75 442
Electricity		35 434	36 038	40 659	40 622	42 222	42 222	45 462	50 056	54 024
Water		5 984	6 502	10 503	6 363	6 263	6 263	6 787	7 294	7 769
Waste Water Management		3 465	5 890	5 244	6 233	6 400	6 400	5 888	6 186	6 612
Waste Management		5 823	4 338	4 720	5 432	5 432	5 432	5 874	6 533	7 038
Other	4									
Total Expenditure - Standard	3	111 351	113 528	127 575	131 162	129 912	129 912	135 928	147 152	158 126
Surplus/(Deficit) for the year		(17 347)	(21 724)	(11 328)	2 261	710	710	3 740	8 780	12 122

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Modimolle(LIM365) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		53 304	58 078	65 334	65 262	69 197	69 197	77 188	79 020	81 626
Executive & Council		21 940	24 378	8 602	8 581	8 581	8 581	9 671	9 525	9 524
Budget & Treasury Office		28 970	32 312	55 928	56 267	60 210	60 210	66 995	68 948	71 529
Corporate Services		2 394	1 387	804	415	407	407	522	546	573
Community and Public Safety		1 384	1 826	5 045	5 044	2 108	2 108	2 372	2 401	5 474
Community & Social Services		179	341	2 984	204	264	264	262	290	264
Sport And Recreation		25	8	361	3 014	18	18	16	17	3 069
Public Safety		1 180	1 476	1 699	1 826	1 826	1 826	2 094	2 094	2 140
Housing										
Health										
Economic and Environmental Services		3 594	10 728	20 858	36 568	4 692	4 692	10 114	8 980	22 349
Planning and Development		906	1 570	1 610	2 156	1 687	1 687	1 827	1 378	1 440
Road Transport		2 688	9 159	19 248	34 412	3 005	3 005	8 287	7 602	20 909
Environmental Protection										
Trading Services		111 105	146 671	156 920	158 608	149 782	149 782	199 337	207 661	204 466
Electricity		63 657	76 359	90 602	95 886	88 936	88 936	101 729	113 877	118 130
Water		26 975	42 670	32 097	34 877	35 077	35 077	43 928	48 887	57 470
Waste Water Management		12 355	18 460	25 468	18 587	16 021	16 021	42 721	35 036	18 405
Waste Management		8 118	9 182	8 754	9 258	9 748	9 748	10 959	9 861	10 460
Other	4									
Total Revenue - Standard	2	169 386	217 303	248 157	265 482	225 779	225 779	289 011	298 062	313 914
Expenditure - Standard										
Governance and Administration		32 646	48 866	44 088	54 014	59 337	59 337	68 215	66 877	68 083
Executive & Council		19 384	22 208	16 626	20 524	25 116	25 116	30 250	28 828	27 864
Budget & Treasury Office		8 932	12 614	15 394	18 173	17 922	17 922	19 228	20 367	21 584
Corporate Services		4 330	14 044	12 068	15 317	16 299	16 299	18 737	17 682	18 635
Community and Public Safety		9 483	21 968	20 381	26 191	25 315	25 315	30 156	31 944	33 922
Community & Social Services		1 502	13 777	11 409	14 662	12 627	12 627	16 436	17 391	18 420
Sport And Recreation		4 376	4 094	4 477	6 216	7 289	7 289	7 474	7 951	8 458
Public Safety		3 605	4 097	4 495	5 313	5 399	5 399	6 246	6 602	7 044
Housing										
Health										
Economic and Environmental Services		40 069	24 750	28 213	34 412	35 338	35 338	38 007	40 378	42 942
Planning and Development		18 554	5 445	7 214	9 922	9 454	9 454	10 324	11 499	12 258
Road Transport		21 514	19 305	20 998	24 490	25 884	25 884	27 684	28 879	30 684
Environmental Protection										
Trading Services		111 923	122 902	130 525	135 981	145 279	145 279	159 865	169 656	181 909
Electricity		65 415	77 900	87 224	86 068	93 585	93 585	102 505	109 769	117 703
Water		19 331	25 931	25 649	31 221	31 518	31 518	34 645	37 351	40 301
Waste Water Management		6 622	7 345	7 420	8 748	8 849	8 849	9 518	10 083	10 645
Waste Management		20 555	11 725	10 232	9 944	11 327	11 327	13 198	12 453	13 260
Other	4									
Total Expenditure - Standard	3	194 121	218 485	223 207	250 599	265 270	265 270	296 244	308 855	326 855
Surplus/(Deficit) for the year		(24 735)	(1 182)	24 950	14 883	(39 490)	(39 490)	(7 233)	(10 793)	(12 941)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Bela Bela(LIM366) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		33 825	96 366	87 200	108 063	143 712	143 712	142 175	158 895	168 969
Executive & Council			12	80						
Budget & Treasury Office		33 590	94 726	86 495	107 659	142 177	142 177	140 363	156 985	166 956
Corporate Services		235	1 628	626	404	1 535	1 535	1 812	1 910	2 013
Community and Public Safety		8 629	10 083	16 296	5 491	1 648	1 648	17 005	17 893	18 829
Community & Social Services		123	67	229	1 166	1 011	1 011	366	390	415
Sport And Recreation										
Public Safety		8 506	10 015	16 067	4 325	638	638	16 638	17 503	18 414
Housing										
Health										
Economic and Environmental Services		8 823	10 422	17 685	29 271	31 747	31 747	23 551	24 527	25 417
Planning and Development		113	203	272	142	161	161	233	245	259
Road Transport		8 709	10 219	17 413	29 129	31 586	31 586	23 318	24 282	25 158
Environmental Protection										
Trading Services		78 032	103 759	110 497	111 600	123 682	123 682	146 641	159 165	172 887
Electricity		56 470	70 116	74 694	77 129	89 223	89 223	108 318	116 357	124 997
Water		15 599	19 734	21 131	20 307	20 296	20 296	24 479	28 147	32 364
Waste Water Management			7 183	7 676	7 260	7 260	7 260	7 310	7 742	8 198
Waste Management		5 963	6 727	6 996	6 903	6 903	6 903	6 534	6 919	7 327
Other	4									
Total Revenue - Standard	2	129 309	220 630	231 678	254 425	300 789	300 789	329 372	360 480	386 102
Expenditure - Standard										
Governance and Administration		109 534	104 182	135 517	119 214	158 923	158 923	135 316	147 644	153 498
Executive & Council		11 227	12 036	11 702	12 727	16 271	16 271	19 119	18 041	19 021
Budget & Treasury Office		82 810	75 183	96 890	74 972	107 849	107 849	71 565	84 085	90 208
Corporate Services		15 498	16 964	26 925	31 515	34 804	34 804	44 632	45 518	44 268
Community and Public Safety		15 967	23 664	23 451	14 714	18 190	18 190	24 943	27 408	28 970
Community & Social Services		7 393	8 478	9 957	7 872	9 815	9 815	10 713	12 267	12 860
Sport And Recreation										
Public Safety		8 574	15 186	13 494	6 843	8 376	8 376	14 230	15 140	16 109
Housing										
Health										
Economic and Environmental Services		15 386	18 740	13 746	19 127	12 363	12 363	20 603	21 780	23 094
Planning and Development		4 936	5 267	6 637	6 653	6 265	6 265	8 420	8 934	9 491
Road Transport		10 450	13 473	7 109	12 474	6 098	6 098	12 183	12 846	13 603
Environmental Protection										
Trading Services		70 089	80 231	88 179	84 850	106 511	106 511	116 119	123 247	131 905
Electricity		49 938	58 368	62 843	61 925	76 946	76 946	82 896	87 332	93 016
Water		15 208	17 086	20 414	16 628	21 176	21 176	24 248	26 463	28 928
Waste Water Management					506					
Waste Management		4 943	4 776	4 922	5 790	8 390	8 390	8 974	9 453	9 962
Other	4									
Total Expenditure - Standard	3	210 976	226 818	260 893	237 905	295 988	295 988	296 980	320 079	337 467
Surplus/(Deficit) for the year		(81 668)	(6 187)	(29 215)	16 519	4 801	4 801	32 392	40 401	48 634

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mogalakwena(LIM367) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		218 319	304 562	330 022	341 957	345 284	345 284	369 301	420 098	433 832
Executive & Council		151 995	231 575	244 832	273 060	274 572	274 572	297 059	343 808	354 028
Budget & Treasury Office		55 639	64 707	72 193	54 807	54 807	54 807	57 756	61 771	65 370
Corporate Services		10 686	8 280	12 997	14 090	15 905	15 905	14 486	14 518	14 434
Community and Public Safety		24 651	37 377	18 805	20 140	49 541	49 541	29 774	31 792	33 346
Community & Social Services		3 196	13 615	3 092	377	377	377	401	423	449
Sport And Recreation		12 064	15 473	8 156	11 904	41 064	41 064	21 025	22 570	23 628
Public Safety		9 263	8 157	7 416	7 726	7 966	7 966	8 207	8 650	9 117
Housing		128	132	142	134	134	134	141	148	151
Health										
Economic and Environmental Services		89 937	66 879	110 891	106 125	137 702	137 702	45 603	56 389	47 606
Planning and Development		709	914	565	434	434	434	498	525	553
Road Transport		89 187	65 933	110 321	105 670	137 247	137 247	45 083	55 841	47 028
Environmental Protection		41	31	6	21	21	21	22	23	25
Trading Services		315 621	320 547	482 128	405 124	461 832	461 832	468 236	540 938	579 701
Electricity		140 680	160 213	171 688	197 570	209 664	209 664	199 579	223 147	232 616
Water		131 796	118 298	273 104	169 929	205 191	205 191	232 672	280 729	303 837
Waste Water Management		27 299	30 995	23 985	23 588	33 144	33 144	20 332	22 612	27 934
Waste Management		15 846	11 041	13 351	14 035	13 832	13 832	15 652	14 451	15 314
Other	4		0							
Total Revenue - Standard	2	648 528	729 364	941 846	873 346	994 359	994 359	912 913	1 049 218	1 094 485
Expenditure - Standard										
Governance and Administration		143 500	145 549	176 861	205 869	201 346	201 346	193 204	202 527	222 690
Executive & Council		79 765	82 473	102 736	109 036	98 922	98 922	107 509	113 366	128 451
Budget & Treasury Office		9 290	10 150	13 074	30 497	20 826	20 826	20 967	22 089	23 026
Corporate Services		54 445	52 925	61 051	66 336	81 599	81 599	64 728	67 072	71 213
Community and Public Safety		34 936	36 507	44 056	51 729	49 073	49 073	74 875	79 012	83 387
Community & Social Services		6 317	6 541	10 011	12 842	11 513	11 513	12 359	13 086	13 843
Sport And Recreation		8 104	6 826	9 559	10 383	11 061	11 061	12 017	12 699	13 444
Public Safety		19 373	22 158	23 256	27 049	25 049	25 049	49 003	51 646	54 432
Housing		1 099	945	1 204	1 385	1 385	1 385	1 438	1 520	1 604
Health		42	35	26	70	65	65	58	61	65
Economic and Environmental Services		59 638	69 028	71 851	86 227	89 089	89 089	92 832	98 152	105 059
Planning and Development		15 099	14 599	15 635	20 307	20 234	20 234	20 019	21 146	22 310
Road Transport		42 700	52 586	55 080	63 769	66 644	66 644	70 389	74 449	80 047
Environmental Protection		1 839	1 844	1 136	2 151	2 211	2 211	2 424	2 557	2 702
Trading Services		214 497	269 896	345 579	331 551	329 884	329 884	349 595	364 439	385 188
Electricity		111 553	134 480	177 837	194 459	178 413	178 413	186 906	197 100	208 148
Water		71 468	94 373	124 117	104 285	115 016	115 016	123 729	128 295	135 658
Waste Water Management		15 195	21 330	20 651	11 276	13 164	13 164	13 754	14 527	15 430
Waste Management		16 281	19 713	22 973	21 532	23 292	23 292	25 206	24 517	25 953
Other	4	203	457	738	985	1 018	1 018	1 062	1 122	1 190
Total Expenditure - Standard	3	452 774	521 437	639 085	676 362	670 411	670 411	711 568	745 252	797 514
Surplus/(Deficit) for the year		195 755	207 928	302 762	196 983	323 947	323 947	201 345	303 965	296 970

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Waterberg(DC36) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		96 184	98 448	99 150	102 912	103 232	103 232	107 043	114 211	116 732
Executive & Council		1 769	1 416	1 082	1 190	1 427	1 427	1 234	1 267	1 318
Budget & Treasury Office		94 231	96 804	97 830	101 622	101 705	101 705	105 709	112 837	115 299
Corporate Services		184	228	238	100	100	100	100	107	115
Community and Public Safety		7 923	8 274	23	95	95	95	60	60	60
Community & Social Services										
Sport And Recreation										
Public Safety		42	(80)	23	95	95	95	60	60	60
Housing										
Health		7 881	8 354							
Economic and Environmental Services		1 384	33	1 697	2 571	5 142	5 142	2 779	1 839	1 897
Planning and Development		724	33	368						
Road Transport		659		1 330	2 571	5 142	5 142	2 779	1 839	1 897
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4	638	679	719	732	1 371	1 371	1 574	1 653	1 735
Total Revenue - Standard	2	106 129	107 435	101 589	106 310	109 840	109 840	111 456	117 763	120 424
Expenditure - Standard										
Governance and Administration		41 894	48 619	54 153	59 144	59 172	59 172	58 054	59 794	63 431
Executive & Council		20 028	25 218	30 138	28 245	28 673	28 673	28 551	28 481	30 120
Budget & Treasury Office		9 301	8 137	9 765	11 807	11 926	11 926	13 197	13 987	14 886
Corporate Services		12 566	15 264	14 251	19 091	18 572	18 572	16 305	17 326	18 426
Community and Public Safety		29 483	38 076	42 449	50 333	51 987	51 987	50 168	53 432	56 951
Community & Social Services		2 555	4 271	1 832	3 858	3 558	3 558	2 836	3 019	3 217
Sport And Recreation										
Public Safety		16 068	21 116	24 880	28 119	28 835	28 835	29 640	31 525	33 553
Housing										
Health		10 860	12 689	15 737	18 356	19 594	19 594	17 692	18 888	20 181
Economic and Environmental Services		15 062	18 130	18 135	13 539	28 060	28 060	11 037	10 653	9 416
Planning and Development		9 062	5 755	6 218	6 913	8 637	8 637	5 015	5 354	5 721
Road Transport		6 000	12 375	11 917	6 627	19 423	19 423	6 022	5 299	3 695
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4	3 432	3 391	3 582	5 325	5 564	5 564	5 957	6 336	6 744
Total Expenditure - Standard	3	89 871	108 216	118 319	128 341	144 783	144 783	125 216	130 216	136 542
Surplus/(Deficit) for the year		16 257	(781)	(16 730)	(22 031)	(34 943)	(34 943)	(13 760)	(12 453)	(16 118)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ephraim Mogale(LIM471) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		101 164	131 652	116 062	123 436	123 436	123 436	144 664	173 170	179 211
Executive & Council					1 464	1 464	1 464	8 540	7 699	8 181
Budget & Treasury Office		101 164	131 652	88 656	95 245	95 245	95 245	105 054	132 781	137 005
Corporate Services				27 406	26 727	26 727	26 727	31 070	32 689	34 025
Community and Public Safety		117	155	107	237	237	237	788	793	844
Community & Social Services					17	17	17	552	587	625
Sport And Recreation										
Public Safety										
Housing		117	155	107	221	221	221	236	206	219
Health										
Economic and Environmental Services		3 856	4 555	9 067	21 901	21 901	21 901	22 440	23 876	25 404
Planning and Development		3 641	4 331	8 904	21 721	21 721	21 721	22 248	23 672	25 187
Road Transport		214	223	162	180	180	180	192	205	218
Environmental Protection										
Trading Services		28 337	-	41 301	56 951	56 951	56 951	55 603	59 161	62 947
Electricity		23 744		35 666	48 864	48 864	48 864	47 093	50 107	53 314
Water		1 452		1 884	1 301	1 301	1 301	1 389	1 478	1 573
Waste Water Management		588			2 959	2 959	2 959	3 160	3 362	3 577
Waste Management		2 554		3 751	3 828	3 828	3 828	3 960	4 214	4 483
Other	4									
Total Revenue - Standard	2	133 474	136 362	166 537	202 526	202 526	202 526	223 494	257 000	268 406
Expenditure - Standard										
Governance and Administration		121 290	130 519	133 907	86 478	86 478	86 478	85 173	75 844	76 973
Executive & Council		6 679	47 364	9 740	20 011	20 011	20 011	24 996	23 184	24 446
Budget & Treasury Office		80 209	83 061	124 167	46 641	46 641	46 641	42 549	35 300	34 138
Corporate Services		34 402	94		19 827	19 827	19 827	17 627	17 359	18 388
Community and Public Safety		3 234	-	-	13 081	13 081	13 081	15 218	14 011	14 887
Community & Social Services					7 821	7 821	7 821	10 457	8 964	9 532
Sport And Recreation										
Public Safety										
Housing		3 234			4 204	4 204	4 204	3 853	4 084	4 332
Health					1 056	1 056	1 056	908	962	1 023
Economic and Environmental Services		-	-	-	19 767	19 767	19 767	20 095	18 121	19 058
Planning and Development					9 178	9 178	9 178	4 308	4 566	4 858
Road Transport					10 589	10 589	10 589	15 788	13 555	14 200
Environmental Protection										
Trading Services		14 724	17 671	20 324	43 904	43 904	43 904	46 077	48 115	51 046
Electricity		14 724	17 671	20 324	31 646	31 646	31 646	33 688	34 982	37 093
Water										
Waste Water Management					6 340	6 340	6 340	6 364	6 746	7 168
Waste Management					5 918	5 918	5 918	6 025	6 387	6 785
Other	4									
Total Expenditure - Standard	3	139 247	148 191	154 231	163 230	163 230	163 230	166 564	156 090	161 964
Surplus/(Deficit) for the year		(5 774)	(11 829)	12 306	39 297	39 297	39 297	56 930	100 910	106 443

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Elias Motsoaledi(LIM472) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		117 316	135 064	155 890	191 917	178 432	178 432	207 929	256 062	262 503
Executive & Council		1 039	1 319	1 419	1 558	890	890	934	967	1 018
Budget & Treasury Office		116 156	133 357	154 194	190 082	176 927	176 927	206 890	254 984	261 369
Corporate Services		120	388	276	277	615	615	105	111	117
Community and Public Safety		8 846	8 977	8 455	9 719	6 271	6 271	8 947	9 430	9 906
Community & Social Services		32	43	54	51	53	53	2 614	2 755	2 871
Sport And Recreation		4			50	50	50	25	26	28
Public Safety		6 676	6 402	5 815	6 700	6 168	6 168	6 308	6 648	7 007
Housing										
Health		2 134	2 532	2 586	2 919					
Economic and Environmental Services		24 957	31 235	37 395	46 527	47 215	47 215	52 357	55 200	57 630
Planning and Development		5	8	15	66	94	94	77	81	86
Road Transport		24 952	31 227	37 380	46 461	47 121	47 121	52 280	55 119	57 545
Environmental Protection										
Trading Services		44 028	52 510	54 437	69 036	72 010	72 010	61 725	71 807	71 697
Electricity		40 834	49 319	54 437	61 835	61 835	61 835	55 350	66 339	65 934
Water		2 653	2 822		7 201	7 201	7 201			
Waste Water Management		541	369							
Waste Management						2 974	2 974	6 375	5 468	5 764
Other	4	2	2	6						
Total Revenue - Standard	2	195 149	227 788	256 183	317 199	303 926	303 926	330 958	392 498	401 737
Expenditure - Standard										
Governance and Administration		100 708	120 891	122 198	165 532	166 012	166 012	140 374	148 209	156 384
Executive & Council		40 994	42 447	41 217	57 752	35 931	35 931	35 246	37 172	39 216
Budget & Treasury Office		45 135	59 995	53 731	62 127	59 673	59 673	64 053	67 591	71 212
Corporate Services		14 578	18 450	27 250	45 653	70 408	70 408	41 074	43 445	45 955
Community and Public Safety		17 818	22 271	20 452	31 834	18 221	18 221	50 987	54 110	57 302
Community & Social Services		2 993	3 460	3 428	5 384	4 833	4 833	20 771	22 122	23 469
Sport And Recreation		142	451	18	272	272	272	445	472	499
Public Safety		8 063	8 356	9 208	14 083	13 022	13 022	29 771	31 516	33 333
Housing										
Health		6 620	10 004	7 799	12 094	93	93			
Economic and Environmental Services		17 752	21 751	17 919	34 932	36 642	36 642	30 947	32 780	34 504
Planning and Development		6 065	7 394	6 256	11 335	11 293	11 293	12 158	12 884	13 654
Road Transport		11 687	14 356	11 663	23 597	25 350	25 350	18 789	19 897	20 850
Environmental Protection										
Trading Services		29 025	39 359	46 434	58 771	71 722	71 722	69 190	71 833	75 787
Electricity		29 025	39 359	46 434	58 771	59 840	59 840	56 772	59 857	63 115
Water										
Waste Water Management		0								
Waste Management						11 882	11 882	12 418	11 976	12 672
Other	4	1	1							
Total Expenditure - Standard	3	165 303	204 273	207 004	291 068	292 597	292 597	291 497	306 932	323 976
Surplus/(Deficit) for the year		29 846	23 515	49 179	26 131	11 329	11 329	39 461	85 566	77 761

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhuduthamaga(LIM473) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		182 076	223 739	215 789	268 641	290 541	290 541	309 731	365 481	378 530
Executive & Council										
Budget & Treasury Office		182 076	223 739	215 789	268 641	290 541	290 541	309 731	365 481	378 530
Corporate Services										
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Revenue - Standard	2	182 076	223 739	215 789	268 641	290 541	290 541	309 731	365 481	378 530
Expenditure - Standard										
Governance and Administration		81 858	103 259	99 051	127 588	146 090	146 090	128 141	138 708	150 388
Executive & Council		25 062	26 167	29 699	35 439	35 629	35 629	45 131	46 226	50 410
Budget & Treasury Office		33 300	51 186	53 712	75 646	94 462	94 462	66 300	75 317	81 685
Corporate Services		23 496	25 906	15 640	16 503	16 000	16 000	16 710	17 165	18 293
Community and Public Safety		7 476	10 699	11 215	22 159	13 859	13 859	15 793	16 960	18 090
Community & Social Services		2 582	10 699	11 215	10 521	3 939	3 939	5 760	6 113	6 488
Sport And Recreation		890			1 300	500	500	600	600	700
Public Safety		3 545			10 032	9 420	9 420	9 433	10 247	10 903
Housing		458			306					
Health										
Economic and Environmental Services		7 531	29 580	23 427	38 581	21 674	21 674	38 934	35 355	38 116
Planning and Development		3 068	3 508	5 025	13 955	15 650	15 650	13 444	10 405	9 856
Road Transport		4 463	26 072	18 402	24 626	6 024	6 024	25 490	24 949	28 260
Environmental Protection										
Trading Services		2 645	-	-	9 870	9 864	9 864	7 991	8 649	9 431
Electricity		1 137			9 870	4 154	4 154	4 892	5 233	5 538
Water										
Waste Water Management										
Waste Management		1 508				5 709	5 709	3 099	3 416	3 893
Other	4									
Total Expenditure - Standard	3	99 509	143 538	133 693	198 198	191 487	191 487	190 859	199 672	216 025
Surplus/(Deficit) for the year		82 567	80 201	82 096	70 443	99 054	99 054	118 872	165 809	162 505

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Fetakgomo(LIM474) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		30 417	35 144	37 714	47 316	53 470	53 470	63 535	79 153	81 669
Executive & Council		1 730	2 028	2 693	14 986	14 986	14 986	17 911	23 194	23 682
Budget & Treasury Office		9 254	10 011	7 374	11 570	17 724	17 724	22 387	25 635	27 051
Corporate Services		19 433	23 105	27 647	20 759	20 759	20 759	23 237	30 324	30 936
Community and Public Safety		3 537	6 231	11 353	17 282	14 542	14 542	13 891	16 134	16 634
Community & Social Services		3 537	6 231	11 353	17 282	14 542	14 542	13 891	16 134	16 634
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		22 577	20 536	21 948	26 620	34 244	34 244	9 145	11 756	11 956
Planning and Development		22 577	20 536	21 948	26 620	34 244	34 244	9 145	11 756	11 956
Road Transport										
Environmental Protection										
Trading Services		-	2 141	2 305	-	-	-	3 420	3 766	4 030
Electricity										
Water										
Waste Water Management										
Waste Management			2 141	2 305				3 420	3 766	4 030
Other	4									
Total Revenue - Standard	2	56 531	64 052	73 320	91 218	102 255	102 255	89 992	110 809	114 289
Expenditure - Standard										
Governance and Administration		30 997	33 771	44 249	52 247	56 865	56 865	63 159	72 204	76 864
Executive & Council		1 829	2 902	2 696	16 665	17 040	17 040	17 818	19 790	20 780
Budget & Treasury Office		8 759	8 885	12 573	16 322	20 880	20 880	24 923	30 361	32 486
Corporate Services		20 409	21 983	28 980	19 260	18 945	18 945	20 419	22 054	23 597
Community and Public Safety		4 016	8 014	12 821	13 139	11 843	11 843	12 490	13 541	14 488
Community & Social Services		4 016	8 014	12 821	13 139	11 843	11 843	12 490	13 541	14 488
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		6 592	9 633	8 755	11 713	11 057	11 057	11 824	13 465	14 438
Planning and Development		6 592	9 633	8 755	11 713	11 057	11 057	11 824	13 465	14 438
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	41 606	51 417	65 825	77 099	79 765	79 765	87 473	99 210	105 790
Surplus/(Deficit) for the year		14 925	12 635	7 496	14 119	22 490	22 490	2 519	11 600	8 499

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Tubatse(LIM475) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		195 843	189 296	-	-	-	-	-	-	-
Executive & Council		6 537								
Budget & Treasury Office		189 277	188 591							
Corporate Services		29	704							
Community and Public Safety		404	8 710	-	-	-	-	-	-	-
Community & Social Services		9	170							
Sport And Recreation										
Public Safety		394	7 900							
Housing			640							
Health										
Economic and Environmental Services		62	47 011	-	-	-	-	-	-	-
Planning and Development		62	1 673							
Road Transport			45 338							
Environmental Protection										
Trading Services		6 988	7 494	-	-	-	-	-	-	-
Electricity										
Water		2	(675)							
Waste Water Management										
Waste Management		6 987	8 169							
Other	4									
Total Revenue - Standard	2	203 297	252 511	-	-	-	-	-	-	-
Expenditure - Standard										
Governance and Administration		180 632	93 920	-	-	-	-	-	-	-
Executive & Council		81 348	8 028							
Budget & Treasury Office		97 573	22 962							
Corporate Services		1 711	62 930							
Community and Public Safety		1 182	29 823	-	-	-	-	-	-	-
Community & Social Services		375	8 631							
Sport And Recreation										
Public Safety		807	10 432							
Housing			10 759							
Health										
Economic and Environmental Services		1 042	51 559	-	-	-	-	-	-	-
Planning and Development		908	7 895							
Road Transport		134	43 664							
Environmental Protection										
Trading Services		1 068	9 949	-	-	-	-	-	-	-
Electricity										
Water		174	231							
Waste Water Management		137	33							
Waste Management		757	9 685							
Other	4									
Total Expenditure - Standard	3	183 924	185 251	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		19 372	67 260	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Sekhukhune(DC47) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		698 865	679 223	434 675	219 585	429 850	429 850	676 582	756 068	889 582
Executive & Council					82 554	82 554	82 554			
Budget & Treasury Office		698 865	679 223	434 675	67 876	278 141	278 141	676 582	756 068	889 582
Corporate Services					69 155	69 155	69 155			
Community and Public Safety		-	-	-	36 571	36 421	36 421	-	-	-
Community & Social Services					36 421	36 421	36 421			
Sport And Recreation										
Public Safety					150					
Housing										
Health										
Economic and Environmental Services		-	-	-	11 329	11 329	11 329	-	-	-
Planning and Development					11 329	11 329	11 329			
Road Transport										
Environmental Protection										
Trading Services		35 544	31 643	532 768	1 104 096	1 042 176	1 042 176	957 753	1 060 779	1 009 422
Electricity										
Water		34 766	26 045	532 768	913 760	1 036 065	1 036 065	820 776	815 329	720 818
Waste Water Management		778	5 599		190 336	6 111	6 111	136 976	245 450	288 604
Waste Management										
Other	4									
Total Revenue - Standard	2	734 409	710 866	967 443	1 371 581	1 519 776	1 519 776	1 634 335	1 816 847	1 899 004
Expenditure - Standard										
Governance and Administration		308 726	461 212	249 576	291 856	297 664	297 664	307 757	328 586	348 411
Executive & Council		43 160	191 623	72 321	82 354	88 947	88 947	104 951	117 888	125 022
Budget & Treasury Office		234 494	269 590	136 859	141 487	143 149	143 149	134 491	138 379	146 830
Corporate Services		31 073		40 396	68 015	65 568	65 568	68 315	72 319	76 560
Community and Public Safety		10 483	-	28 012	36 421	32 064	32 064	35 038	34 869	37 057
Community & Social Services		10 483		28 012	36 421	32 064	32 064	35 038	34 869	37 057
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		6 502	-	9 080	13 110	10 256	10 256	11 422	12 947	14 506
Planning and Development		6 502		9 080	11 329	10 256	10 256	11 422	12 947	14 506
Road Transport					1 781					
Environmental Protection										
Trading Services		188 444	91 330	280 348	254 488	244 934	244 934	384 931	419 665	503 036
Electricity		10 388								
Water		178 055	91 330	280 348	254 488	244 934	244 934	384 931	419 665	503 036
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	514 155	552 542	567 016	595 875	584 918	584 918	739 148	796 067	903 011
Surplus/(Deficit) for the year		220 254	158 324	400 428	775 707	934 858	934 858	895 186	1 020 779	995 993

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification